



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

October 15, 2007

To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Yvonne B. Burke
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to read "W. T. Fujioka", is written over the printed name and title.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

DEPARTMENT OF HEALTH SERVICES 2007-08 SUPPLEMENTAL CHANGE ADJUSTMENTS (ITEM NO. 52, AGENDA OF OCTOBER 16, 2007)

Item Number 52 on your October 16, 2007 agenda relates to Supplemental Change recommendations for the Department of Health Services (DHS) 2007-08 Adopted Budget, which were continued initially from your Board's September 25, 2007 agenda.

Also on the October 16, 2007 agenda is the S-1 Health Department Budget Committee of the Whole Report, which was also continued from your Board's September 25, 2007 agenda. The S-1 Report reflects the DHS multi-year projections, including 2007-08 adjustments which are currently reflected as part of the Supplemental Change recommendations and additional adjustments related to implementation of contingency services at Martin Luther King, Jr.-Harbor Hospital (MLK-H), which were not able to be finalized in detail prior to our deadline for completion of the 2007-08 Supplemental Change recommendations.

With respect to Item Number 52, we continue to recommend approval of the Supplemental Change recommendations for DHS, as reflected in our Board letter and Appropriation Adjustment Number 96. In addition, we are recommending, in this memorandum, additional adjustments for your consideration, based on discussions with your offices at recent Health and Mental Health Agenda Review meetings. These recommendations, if approved by your Board, would incorporate changes in budgeted positions and revenues related to the implementation of contingency plan services at MLK-H. The result of approving all proposed adjustments would be a net reduction of 617.0 budgeted positions for DHS.

Additional Budgeted Positions at Harbor-UCLA Medical Center (Harbor-UCLA) and Rancho Los Amigos National Rehabilitation Center (Rancho)

In response to questions raised by your offices, Attachment I is a list of the additional 357.0 budgeted positions, by facility, reflected in the Supplemental Change recommendations in Item Number 52. These positions were requested by Harbor-UCLA and Rancho in order to add an additional 20 beds and 52 beds, respectively, for increased inpatient services as a result of the closure of inpatient services at MLK-H, as well to address the impact of the initial MLK-H census reduction on workload at Harbor-UCLA. The total costs associated with these changes is \$25.4 million.

While DHS had provided us with the detailed information to include this recommendation in our Supplemental Change Board letter, they did not have the corresponding detail for proposed deletions of budgeted positions at MLK-H related to the closure of inpatient services at MLK-H, at the time we were finalizing this budget phase. Therefore, the 357.0 budgeted positions appear in Item Number 52 as a net increase overall for DHS, pending a separate action by your Board to delete the MLK-H positions.

Our intent, in working with DHS, was to return to your Board at a later date with the list of budgeted positions at MLK-H proposed for deletion, once DHS had completed the study related to the Multi-Service Ambulatory Care Center (MACC) and developed its proposed staffing plan for MLK-H after implementation of the contingency services plan.

Deletion of Budgeted Positions at MLK-H, Revenue Adjustments, and Addition of Senate Bill 474 (Kuehl) Revenue

With the deferred action by your Board on the DHS-related recommendations in our Supplemental Change package, we have now completed the work with DHS of identifying budgeted positions to delete from the DHS 2007-08 Adopted Budget related to implementation of the contingency services plan at MLK-H.

Attachment II is the list of the 1,171.0 budgeted positions proposed for deletion. Of the 1,171.0 deleted positions, 27.0 positions will be transferred to Humphrey Comprehensive Health Center, related to the Clinical Resource Management Program, for a total net reduction of 1,144.0 budgeted positions for the Southwest Network (MLK-H and the comprehensive health center and health center).

Attachment III reflects the transfer of 170.0 budgeted positions to Harbor-UCLA, consisting of 137.0 budgeted positions in facilities management and materials management and 33.0 budgeted positions for the dental residency program. These adjustments result in a net reduction of 974.0 budgeted positions.

Each Supervisor
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With these position adjustments and their related costs, additional revenue adjustments must also be made, and the net impact is an overall budgetary shortfall of \$43.8 million. As a hospital, MLK-H was able to realize more revenue for its operations, including the outpatient services now being maintained as part of the MACC, than they will be able to in operating only as a MACC. Attachment IV is the Appropriation Adjustment reflecting these changes.

Attachment IV also reflects Governor Schwarzenegger's signing Senate Bill 474 (Kuehl), which includes, among other things, provisions which create the South Los Angeles Medical Services Preservation Fund of up to \$100 million annually to preserve healthcare services to the South Los Angeles County population formerly served by MLK-H. The pro-rated amount of these funds reflected in Attachment IV is \$83.3 million.

Finally, Attachment IV returns \$25.0 million in one-time Measure B funds to the Measure B Special Fund, consistent with your Board's instruction on June 18, 2007 to return Measure B funds to the Measure B reserve if they were not needed for the DHS operating budget in 2007-08. Attachment IV also returns \$10.9 million in Tobacco Settlement funds which were proposed to address a projected shortfall in Vehicle License Fee revenues. With the various revenue and cost adjustments included in Attachment IV, the Tobacco Settlement funds are not currently needed for the DHS operating budget in 2007-08.

Conclusion

It is our recommendation that your Board approve Item Number 52 and Attachment IV of this memorandum, in order to complete the budgetary adjustments to reflect implementation of the contingency services plan. With these actions, the additional 357.0 budgeted positions at Harbor-UCLA and Rancho in Item 52 are offset by the proposed net reduction of 974.0 budgeted positions reflected in this memorandum, for an overall reduction of 617.0 budgeted positions for DHS.

If you have questions or need additional information, please contact me or your staff may contact Sheila Shima, Deputy Chief Executive Officer, at (213) 974-1160, or Allan Wecker, Acting Chief Financial Officer, DHS, at (213) 240-7882.

WTF:SRH:SAS

DRJ:LT:bjs

Attachments

c: Executive Officer, Board of Supervisors
 County Counsel
 Auditor-Controller
 Director and Chief Medical Officer, Department of Health Services

SUMMARY OF 357.0 BUDGETED POSITIONS IN FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

Budgeted Position			Totals by Facility			Totals by Class
Item No.	Sub	Classification	Rancho	Harbor		
			52 Beds	26 Beds	20 Beds	
0643	A	ACCOUNTING TECHNICIAN II	1.0			1.0
8077A	A	ASST HOSPITAL ADMINR,GENERAL HOSP			1.0	1.0
5295A	A	ASST NURSING DIR,ADMINISTRATION		1.0		1.0
5545A	A	CARDIAC ELECTRODIAGNOSTIC TECH I	1.0			1.0
9015	A	CLINICAL SOCIAL WORKER SUPV II	1.0			1.0
5208A	A	CLINICAL INSTRUCTOR,RN	1.0			1.0
4895A	A	CLINICAL LABORATORY SCIENTIST I	2.0			2.0
5513A	A	CLINICAL PHARMACIST	2.0			2.0
8697A	A	CLINICAL PSYCHOLOGIST II	1.0			1.0
9013A	A	CLINICAL SOCIAL WORKER		1.0	1.0	2.0
6774A	A	CUSTODIAN	2.0			2.0
5794A	A	DIAGNOSTIC ULTRASOUND TECHNICIAN	2.0			2.0
1418A	A	HEALTH INFO SR. TECHNICIAN	1.0			1.0
1417A	A	HEALTH INFO TECHNICIAN	1.0			1.0
6711A	A	HOUSEKEEPER	2.0			2.0
2591A	A	INFORMATION SYSTEMS ANALYST II	1.0			1.0
1138A	A	INTERMEDIATE CLERK	2.0	4.0	1.0	7.0
2214A	A	INTERMEDIATE TYPIST-CLERK	15.0	4.0	2.0	21.0
4976A	A	LABORATORY ASSISTANT		1.0		1.0
4976A	A	LABORATORY ASSISTANT			1.0	1.0
6878	A	LAUNDRY SUPERVISOR II	1.0			1.0
5104A	A	LICENSED VOCATIONAL NURSE I		5.0	5.0	10.0
5105A	A	LICENSED VOCATIONAL NURSE II	11.0			11.0
9002A	A	MEDICAL CASE WORKER II	1.0	1.0		2.0
2135A	A	MEDICAL SECRETARY		1.0		1.0
4895A	A	MEDICAL TECHNOLOGIST I		2.0	2.0	4.0
4895A	A	MEDICAL TECHNOLOGIST I				0.0
5803A	A	NUCLEAR MEDICINE TECHNOLOGIST II	1.0			1.0
5172A	A	NURSE ANESTHETIST II		1.0	1.0	2.0
5286A	A	NURSE MANAGER	3.0	1.0	1.0	5.0
5121A	A	NURSE PRACTITIONER		5.0	4.0	9.0
5121A	A	NURSE PRACTITIONER				0.0
5100A	A	NURSING ATTENDANT II	19.0	18.0	10.0	47.0
5288	A	NURSING DIRECTOR, ED	1.0			1.0
5857A	A	OCCUPATIONAL THERAPIST II	3.0	1.0	1.0	5.0
9193A	A	PATIENT FINANCIAL SERVS WORKER	2.0			2.0
9192A	A	PATIENT RESOURCES WORKER	5.0	1.0	1.0	7.0
5512A	A	PHARMACIST	2.0	2.0	1.0	5.0
5516A	A	PHARMACY SUPERVISOR I		1.0		1.0
5504A	A	PHARMACY TECHNICIAN	2.0	1.0		3.0
4977A	A	PHLEBOTOMY TECHNICIAN I	2.0			2.0
5836A	A	PHYSICAL THERAPIST ASSISTANT	1.0			1.0
5837A	A	PHYSICAL THERAPIST I	1.0			1.0
5839A	A	PHYSICAL THERAPIST II	1.0	1.0	1.0	3.0
5477A-14	A	PHYSICIAN SPECIALIST,GEN SURGERY		3.0	1.0	4.0
5477A-2	A	PHYSICIAN SPECIALIST,INTERNAL MED	5.0	2.0	3.0	10.0
5477A-20	A	PHYSICIAN SPECIALIST,ORTHOPEDICS	3.0		1.0	4.0
5477A-11	A	PHYSICIAN SPECIALIST,PATHOLOGY	1.0			1.0
5477A-16	A	PHYSICIAN SPECIALIST,RADIOLOGY	2.0			2.0
* 5411M-6		PHYSICIAN,POST GRADUATE(6TH YEAR)		3.0		3.0
5047A	A	PHYSICIAN'S ASSISTANT	4.0		1.0	5.0
2344A	A	PROCUREMENT ASSISTANT I			1.0	1.0

SUMMARY OF 357.0 BUDGETED POSITIONS IN FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

Budgeted Position			Totals by Facility			Totals by Class
Item No.	Sub	Classification	Rancho	Harbor		
			52 Beds	26 Beds	20 Beds	
5568A	A	PULMONARY PHYSIOLOGY TECHNICIAN I	1.0			1.0
5798A	A	RADIOLOGIC TECHNOLOGIST	3.0			3.0
5872A	A	RECREATION THERAPIST II	1.0	2.0		3.0
5133	A	REGISTERED NURSE I	27.0	17.0	14.0	58.0
5134	A	REGISTERED NURSE II	35.0	2.0		37.0
5135A	A	REGISTERED NURSE III	6.0			6.0
5882A	A	REHABILITATION THERAPY TECHNICIAN	1.0			1.0
5261F	F	RELIEF NURSE		3.0	3.0	6.0
5585A	A	RESPIRATORY CARE PRACTITIONER I	4.0			4.0
5586A	A	RESPIRATORY CARE PRACTITIONER II	1.0			1.0
1140A	A	SENIOR CLERK	2.0			2.0
9019A	A	SENIOR CLINICAL SOCIAL WORKER		1.0		1.0
5216A	A	SENIOR NURSING INSTRUCTOR			1.0	1.0
2216A	A	SENIOR TYPIST-CLERK	3.0			3.0
5887A	A	SPEECH PATHOLOGIST I			1.0	1.0
5889A	A	SPEECH PATHOLOGIST II	1.0			1.0
4593A	A	STAFF ANALYST, HEALTH	1.0			1.0
0913A	A	STAFF ASSISTANT II	1.0			1.0
5338A	A	SUPERVISING STAFF NURSE I	8.0	3.0	1.0	12.0
5111A	A	SURGICAL TECHNICIAN	1.0	1.0	2.0	4.0
5096A	A	UNIT SUPPORT ASSISTANT	2.0			2.0
5125A	A	UTILIZATION REVIEW NURSE SUPVR I			1.0	1.0
2329A	A	WAREHOUSE WORKER AID			1.0	1.0
			204.0	89.0	64.0	357.0

Note:

(*) Addition of 3.0 budgeted positions to fund the Gastroenterology and Endocrinology (Endo) fellows from Drew sponsored programs that were displaced at MLK in order for employees to complete their residency.

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
0577	A	ACCOUNT CLERK I	(1.0)
0578	A	ACCOUNT CLERK II	(1.0)
8044	A	ASSISTANT HOSPITAL ADMINISTRATOR IV	(2.0)
5314	A	ASSISTANT NURSING DIRECTOR I	(1.0)
8073	A	ASSOC. HOSP. ADMIN. I	(1.0)
5814	A	ASST CHIEF RADIOLOGIC TECHNOLOGIS	(1.0)
8077	A	ASST HOSP ADMIN, GEN	(2.0)
1392	A	ASST MEDICAL RECORDS DIRECTOR II	(2.0)
5295	A	ASST NURSING DIR,ADMINISTRATION	(3.0)
5896	A	AUDIOLOGIST II	(2.0)
5541	A	BIOMEDICAL EQUIPMENT TECH SUPVR	(1.0)
5540	A	BIOMEDICAL EQUIPMENT TECHNICIAN	(1.0)
4979	A	BLOOD GAS LABORATORY TECHNICIAN I	(4.0)
5545	A	CARDIAC ELECTRODIAGNOSTIC TECH I	(2.0)
5556	A	CARDIOVASCULAR TECHNICIAN	(1.0)
6257	A	CARPENTER	(8.0)
6266	A	CARPENTER SUPERVISOR	(1.0)
6263	A	CARPENTER WORKING SUPERVISOR	(2.0)
5077	A	CENTRAL SERVICE SUPERVISOR I	(2.0)
5083	A	CENTRAL SERVICES TECHNICIAN II	(10.0)
5360	A	CHIEF NURSE-MIDWIFE	(1.0)
1136	A	CLERK	(24.0)
9304	O	CLERK,NC	(3.0)
5064	A	CLINIC DRIVER	(1.0)
5090	A	CLINIC LICENSED VOCATIONAL NURSE	(1.0)
5088	A	CLINIC NURSING ATTENDANT II	(2.0)
5468	J	CLINIC PHYSICIAN,MD(PER SESSION)	(1.0)
4895	A	CLINICAL LABORATORY SCIENTIST I (MEDICAL T	(11.0)
5357	A	CLINICAL NURSE SPECIALIST	(3.0)
5299	A	CLINICAL NURSING DIRECTOR II	(2.0)
5300	A	CLINICAL NURSING DIRECTOR III	(1.0)
5513	A	CLINICAL PHARMACIST	(2.0)
8697	A	CLINICAL PSYCHOLOGIST II	(2.0)
8697	N	CLINICAL PSYCHOLOGIST II	(1.0)
9022	A	CLINICAL SOCIAL WORK CHIEF III	(1.0)
9015	A	CLINICAL SOCIAL WORK SUPERVISOR II	(1.0)
9013	A	CLINICAL SOCIAL WORKER	(3.0)
8103	A	COMMUNITY WORKER	(2.0)
6774	A	CUSTODIAN	(24.0)
7072	A	DARKROOM ATTENDANT	(1.0)
4745	A	DENTAL ASSISTANT	(3.0)
4776	A	DENTAL DIRECTOR I	(1.0)
4757	M	DENTAL INTERN	(6.0)
4760	M	DENTAL RESIDENT(1ST YEAR)	(2.0)
4760	M	DENTAL RESIDENT(2ND YEAR)	(2.0)
4760	M	DENTAL RESIDENT(3RD YEAR)	(2.0)
4767	A	DENTAL SPECIALIST	(5.0)
4112	A	DEPARTMENTAL FACILITIES PLANNER I	(1.0)
6527	A	DIGITAL SYSTEMS TECHNICIAN	(2.0)
3494	A	ELECTRICAL ENGINEER II	(1.0)
6471	A	ELECTRICIAN	(13.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
6480	A	ELECTRICIAN SUPERVISOR	(2.0)
6504	A	ELEVATOR MECHANIC	(4.0)
6507	A	ELEVATOR MECHANIC WORKING SUPVR	(1.0)
6616	A	EQUIPMENT MAINTENANCE SUPERVISOR	(1.0)
6610	A	EQUIPMENT MAINTENANCE WORKER	(7.0)
6619	A	GENERAL MAINTENANCE WORKER	(8.0)
8027	A	GENERAL SERVICES MANAGER III	(1.0)
4401	A	HAZARDOUS MATERIALS SPECIALIST II	(1.0)
1179	A	HEAD CLERK	(2.0)
9196	A	HEAD PATIENT FINANCIAL SERVS WORK	(1.0)
5591	A	HEAD RESPIRATORY CARE PRACTITIONER	(1.0)
0672	A	HEALTH CARE FINANCIAL ANALYST	(1.0)
1416	A	HEALTH INFO ASSOCIATE	(6.0)
1419	A	HEALTH INFO MGMT TUMOR REGISTRAR	(1.0)
1417	A	HEALTH INFO TECHNICIAN	(1.0)
8059	A	Health Service Management Fellowship	(2.0)
7739	A	HEAT & FROST INSULATOR	(1.0)
6346	A	HELPER,CARPENTRY	(4.0)
6349	A	HELPER,ELECTRICAL	(4.0)
6354	A	HELPER,PAINTING	(2.0)
6355	A	HELPER,PIPE TRADES	(5.0)
2404	A	HOSPITAL MATERIALS MANAGER	(1.0)
5606	A	HOSPITAL MEDICAL ASSISTANT	(2.0)
2597	A	INFO. SYS SUPERVISOR III	(1.0)
2588	A	INFORMATION SYSTEMS ANALYST AID	(4.0)
2590	A	INFORMATION SYSTEMS ANALYST I	(3.0)
2591	A	INFORMATION SYSTEMS ANALYST II	(1.0)
2596	A	INFORMATION SYSTEMS SUPERVISOR II	(5.0)
6763	O	INSTITUTIONAL HELPER	(5.0)
6766	A	INSTITUTIONAL LABORER	(3.0)
1138	A	INTERMEDIATE CLERK	(128.0)
2172	A	INTERMEDIATE STENOGRAPHER	(1.0)
1176	A	INTERMEDIATE SUPERVISING CLERK	(1.0)
2214	A	INTERMEDIATE TYPIST-CLERK	(22.0)
0735	A	INVENTORY CONTROL ASSISTANT I	(1.0)
4976	A	LABORATORY ASSISTANT	(4.0)
5104	A	LICENSED VOCATIONAL NURSE I	(25.0)
6704	A	LOCKSMITH	(1.0)
6707	A	LOCKSMITH SUPERVISOR	(1.0)
2109	A	MANAGEMENT SECRETARY III	(2.0)
6685	A	MANAGER I,FACILITIES OPNS & CRAFT	(4.0)
6687	A	MANAGER III,FACILITIES OPNS & CRA	(1.0)
9002	A	MEDICAL CASE WORKER II	(2.0)
6533	A	MEDICAL ELECTRONICS TECH WKG SUPV	(1.0)
6531	A	MEDICAL ELECTRONICS TECHNICIAN	(6.0)
8381	A	MEDICAL LIBRARIAN I	(1.0)
7081	A	MEDICAL PHOTOGRAPHER	(1.0)
2135	A	MEDICAL SECRETARY	(1.0)
2180	A	MEDICAL STENOGRAPHER	(4.0)
2209	A	MEDICAL TRANSCRIBER TYPIST	(3.0)
6049	A	MEDIUM TRUCK DRIVER	(1.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
7521	A	MILLWRIGHT	(1.0)
1281	A	MORTUARY AID	(1.0)
5055	A	MORTUARY ATTENDANT	(1.0)
5803	A	NUCLEAR MEDICINE TECHNOLOGIST II	(2.0)
5172	A	NURSE ANESTHETIST II	(4.0)
5286	A	NURSE MANAGER	(13.0)
5121	A	NURSE PRACTITIONER	(9.0)
5359	A	NURSE-MIDWIFE	(6.0)
5098	A	NURSING ATTENDANT I	(20.0)
5100	A	NURSING ATTENDANT II	(154.0)
5296	A	NURSING DIRECTOR,ADMINISTRATION	(1.0)
5214	A	NURSING INSTRUCTOR	(1.0)
5857	A	OCCUPATIONAL THERAPIST II	(1.0)
5858	A	OCCUPATIONAL THERAPY ASSISTANT	(2.0)
5861	A	OCCUPATIONAL THERAPY INSTRUCTOR	(1.0)
5859	A	OCCUPATIONAL THERAPY SUPERVISOR I	(1.0)
5612	A	ORTHOPTIC TECHNICIAN	(1.0)
6973	A	PAINTER	(8.0)
6982	A	PAINTER SUPERVISOR	(1.0)
6979	A	PAINTER WORKING SUPERVISOR	(1.0)
9189	A	PATIENT FINANCIAL SERVS CONT WKR	(2.0)
9193	A	PATIENT FINANCIAL SERVS WORKER	(11.0)
1611	A	PATIENT RELATIONS SPECIALIST	(2.0)
9192	A	PATIENT RESOURCES WORKER	(18.0)
5512	A	PHARMACIST	(4.0)
5516	A	PHARMACY SUPERVISOR I	(2.0)
5504	A	PHARMACY TECHNICIAN	(10.0)
5837	A	PHYSICAL THERAPIST I	(1.0)
5839	A	PHYSICAL THERAPIST II	(1.0)
5842	A	PHYSICAL THERAPY INSTRUCTOR	(1.0)
5477	A	PHYSICIAN SPECIALIST,ANESTHESIOLO	(1.0)
5477	A	PHYSICIAN SPECIALIST,EMERGENCY ME	(1.0)
5477	A	PHYSICIAN SPECIALIST,FAMILY PRACT	(5.0)
5477	A	PHYSICIAN SPECIALIST,INTERNAL MED	(18.0)
5477	A	PHYSICIAN SPECIALIST,NEUROLOGY	(1.0)
5477	A	PHYSICIAN SPECIALIST,OB & GYN	(4.0)
5477	A	PHYSICIAN SPECIALIST,OPHTHALMOLOG	(6.0)
5477	A	PHYSICIAN SPECIALIST,OTOLARYNGOLO	(2.0)
5477	A	PHYSICIAN SPECIALIST,PATHOLOGY	(1.0)
5477	A	PHYSICIAN SPECIALIST,PEDIATRICS	(10.0)
5477	A	PHYSICIAN SPECIALIST,PSYCHIATRY	(4.0)
5477	A	PHYSICIAN SPECIALIST,RADIOLOGY	(1.0)
5047	A	PHYSICIAN'S ASSISTANT	(22.0)
6169	A	PLASTERER	(1.0)
7269	A	PLUMBER	(6.0)
7275	A	PLUMBER SUPERVISOR	(1.0)
7272	A	PLUMBER WORKING SUPERVISOR	(2.0)
2344	A	PROCUREMENT ASSISTANT I	(3.0)
2346	A	PROCUREMENT ASST II	(1.0)
5798	A	RADIOLOGIC TECHNOLOGIST	(2.0)
7071	A	RADIOLOGY PHOTOGRAPHIC ASSISTANT	(1.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
5871	A	RECREATION THERAPIST I	(1.0)
5870	A	RECREATION THERAPY ASSISTANT	(1.0)
7745	A	REFRIGERATION MECHANIC	(6.0)
5133	A	REGISTERED NURSE I	(112.0)
5133	N	REGISTERED NURSE I	(1.0)
5134	A	REGISTERED NURSE II	(59.0)
5134	F	REGISTERED NURSE II	(1.0)
5134	N	REGISTERED NURSE II	(1.0)
5135	A	REGISTERED NURSE III	(8.0)
5135	N	REGISTERED NURSE III	(1.0)
5882	A	REHABILITATION THERAPY TECHNICIAN	(2.0)
5575	A	RENAL DIALYSIS EQUIPMENT TECHNICI	(1.0)
8063	A	REVENUE MANAGER I	(1.0)
3036	A	SAFETY OFFICER	(1.0)
2094	A	SECRETARY I	(1.0)
2095	A	SECRETARY II	(2.0)
2096	A	SECRETARY III	(5.0)
2097	A	SECRETARY IV	(2.0)
2098	A	SECRETARY V	(1.0)
2525	A	SENIOR APPLICATION DEVELOPER	(2.0)
1140	A	SENIOR CLERK	(1.0)
9019	A	SENIOR CLINICAL SOCIAL WORKER	(2.0)
6613	A	SENIOR EQUIPMENT MAINTENANCE WORK	(1.0)
0722	A	SENIOR HEALTH SERVS FISCAL ANALYS	(1.0)
2593	A	SENIOR INFORMATION SYSTEMS ANALYST	(2.0)
8384	A	SENIOR MEDICAL LIBRARIAN	(1.0)
2183	A	SENIOR MEDICAL STENOGRAPHER	(1.0)
5478	A	SENIOR PHYSICIAN,MD	(4.0)
2102	A	SENIOR SECRETARY III	(2.0)
2423	A	SENIOR TELEPHONE OPERATOR	(1.0)
2216	A	SENIOR TYPIST-CLERK	(1.0)
2389	A	SERVICE UNIT MATERIALS MANAGER I	(1.0)
7662	A	SHEET METAL WORKER	(2.0)
0907	A	STAFF ASSISTANT I	(1.0)
7754	A	STEAM FITTER	(5.0)
7763	A	STEAM FITTER & REFRIGERATION SUPV	(1.0)
2170	A	STENOGRAPHER	(1.0)
5329	A	SUPERVISING CLINIC NURSE I	(2.0)
5330	A	SUPERVISING CLINIC NURSE II	(1.0)
5338	A	SUPERVISING STAFF NURSE I	(18.0)
5339	A	SUPERVISING STAFF NURSE II	(8.0)
2219	A	SUPERVISING TYPIST-CLERK	(1.0)
2373	A	SUPPLY OFFICER I	(1.0)
2210	A	SUPVG MEDICAL TRANSCRIBER TYPIST	(1.0)
9194	A	SUPVG PATIENT FIN SERVICE WORKER	(1.0)
5804	A	SUPVG RADIOLOGIC TECHNOLOGIST I	(3.0)
5587	A	SUPVG RESPIRATORY CARE PRACTITION	(4.0)
4903	A	SUPVNG CLINICAL LAB SCIENTIST I (MED TECH	(1.0)
5111	A	SURGICAL TECHNICIAN	(6.0)
2425	A	TELEPHONE OPERATIONS SUPERVISOR II	(1.0)
2420	A	TELEPHONE OPERATOR	(2.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
2212	A	TYPIST-CLERK	(1.0)
2329	A	WAREHOUSE WORKER AID	(22.0)
2331	A	WAREHOUSE WORKER I	(7.0)
2332	A	WAREHOUSE WORKER II	(5.0)
6117	A	WELDER-FITTER	(1.0)
5590	A	LEAD RESPIRATORY CARE PRACTITIONER	(4.0)
5589	A	SENIOR RESPIRATORY CARE PRACTITIONER	(5.0)
		SUB-TOTAL MLK MACC	<u>(1,171.0)</u>

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
Items Transferred to Hubert H. Humphrey			
5295	A	ASST NURSING DIR,ADMINISTRATION	1.0
5090	A	CLINIC LICENSED VOCATIONAL NURSE	1.0
5088	A	CLINIC NURSING ATTENDANT II	1.0
8103	A	COMMUNITY WORKER	3.0
1418	A	HEALTH INFO SR TECHNICIAN	1.0
2591	A	INFORMATION SYSTEMS ANALYST II	1.0
2214	A	INTERMEDIATE TYPIST-CLERK	2.0
5121	A	NURSE PRACTITIONER	4.0
9192	A	PATIENT RESOURCES WORKER	1.0
5837	A	PHYSICAL THERAPIST I	1.0
5839	A	PHYSICAL THERAPIST II	1.0
5477	A	PHYSICIAN SPECIALIST,ANESTHESIOLO	4.0
5134	A	REGISTERED NURSE II	3.0
9019	A	SENIOR CLINICAL SOCIAL WORKER	1.0
2216	A	SENIOR TYPIST-CLERK	1.0
5330	A	SUPERVISING CLINIC NURSE II	1.0
SUB-TOTAL HHH			<u>27.0</u>
SOUTHWEST NETWORK TOTAL			<u>(1,144.0)</u>

FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

SUMMARY OF 137.0 BUDGETED POSITIONS IN FACILITIES AND MATERIALS MANAGEMENT POSITIONS TO HARBOR-UCLA

Budgeted Position			# of Positions
Item No.	Sub	Classification	
5540	A	BIOMEDICAL EQUIP TECH	1.0
6257	A	CARPENTER	8.0
6266	A	CARPENTER SUPV	1.0
6263	A	CARPENTER WKG SUPV	1.0
4112	A	DEPT FACIL. PLANNER II	1.0
6471	A	ELECTRICIAN	11.0
6480	A	ELECTRICIAN SUPV	1.0
6504	A	ELEVATOR MECHANIC	3.0
6507	A	ELEV. MECH WORKING SUPV	1.0
6616	A	EQUIP MAINT SUPV	1.0
6610	A	EQUIP MAINT WORKER	6.0
6619	A	GENERAL MAINT WKR	6.0
4401	A	HAZ. MAT. SPEC. II	1.0
6346	A	HELPER, CARPENTRY	2.0
6349	A	HELPER, ELECTRICAL	3.0
6354	A	HELPER, PAINTING	1.0
6355	A	HELPER, PIPE TRADES	4.0
2214	A	INTER. TYPIST-CLERK	2.0
6704	A	LOCKSMITH	1.0
6707	A	LOCKSMITH SUPERVISOR	1.0
6685	A	MGR. I, FAC. OPER. AND CRAFTS	4.0
6687	A	MGR. III, FAC. OPER. AND CRAFTS	1.0
6533	A	MED ELEC TECH WK SPV	1.0
6531	A	MEDICAL ELECT. TECH	5.0
7521	A	MILLWRIGHT	1.0
6973	A	PAINTER	8.0
6982	A	PAINTER SUPERVISOR	1.0
6979	A	PAINTER WORKING SUPV	1.0
6169	A	TILE SETTER	1.0
7269	A	PLUMBER	6.0
7275	A	PLUMBER SUPERVISOR	1.0
7272	A	PLUMBER WKG SUPV	1.0
7745	A	REFRIGERATION MECH.	6.0
6613	A	SR EQUIP MAINT. WKR	1.0
2102	A	SENIOR SECRETARY III	1.0
7662	A	SHEET METAL WORKER	1.0
7754	A	STEAM FITTER	4.0
7763	A	STEAM FIT/REFRIG. SUPV	1.0
6117	A	WELDER-FITTER	1.0
5077	A	CENTRAL SVCS SUPV I	1.0
5083	A	CENTRAL SVCS TECH II	3.0
2404	A	HOSPITAL MATL'S MGR	1.0
2214	A	INTER. TYPIST-CLERK	5.0
0735	A	INVENT. CONT. ASST I	1.0
6049	A	MEDIUM TRUCK DRIVER	1.0
2344	A	PROCUREMENT ASST I	3.0
2346	A	PROCUREMENT ASST II	1.0
1140	A	SENIOR CLERK	2.0
2593	A	SR. INFO. SYS. ANALYST	1.0
2389	A	SVC UNIT MATLS MGR I	1.0
2373	A	SUPPLY OFFICER I	1.0
2329	A	WAREHOUSE WKR AID	2.0
2331	A	WAREHOUSE WORKER I	7.0
2332	A	WAREHOUSE WORKER II	5.0
SUB TOTAL			137.0

FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION
 SUMMARY OF 33.0 BUDGETED POSITIONS IN DENTAL PROGRAM POSITIONS TO HARBOR-UCLA

Budgeted Position			# of Positions
<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	
4745	A	DENTAL ASSISTANT	6.0
4776	A	DENTAL DIRECTOR I	1.0
4757	M	DENTAL INTERN	6.0
4760	M	DENTAL RESIDENT	2.0
4760	M	DENTAL RESIDENT	2.0
4760	M	DENTAL RESIDENT	2.0
4767	A	DENTAL SPECIALIST	5.0
2214	A	INTER. TYPIST-CLERK	3.0
5100	A	NURSING ATTENDANT II	1.0
9192	A	PATIENT RES. WKR	1.0
5133	A	REGISTERED NURSE I	3.0
5134	A	REGISTERED NURSE II	1.0
SUB TOTAL			33.0
TOTAL			170.0

**DEPARTMENT OF HEALTH SERVICES
SUPPLEMENTAL BUDGET ADJUSTMENT
FISCAL YEAR 2007-08**

4-VOTE

SOURCES:**LAC + USC Healthcare Network**

MN4-HG-92-9416-60010
Safety Net Care Pool
Increase Revenue

\$ 3,837,000

MN4-HG-96-9912-60010
Operating Subsidy - Gen Fd
Increase Revenue

17,536,000

Total LAC + USC Healthcare Network

\$ 21,373,000

Coastal Network

MN1-HH-92-9433-60020
Medi-Cal
Increase Revenue

\$ 1,749,000

MN1-HH-92-9416-60020
SNCP
Increase Revenue

1,127,000

MN1-HH-96-9911-60020
Operating Transfers In
Increase Revenue

1,749,000

MN1-HH-96-9912-60020
Operating Subsidy - Gen Fd
Increase Revenue

15,130,000

Total Coastal Network

\$ 19,755,000

Southwest Network

MN5-HK-1000-60030
Salaries & Employee Benefits
Decrease Appropriation

\$ 63,565,000

MN5-HK-2000-60030
Services & Supplies
Decrease Appropriation

57,534,000

MN5-HK-92-9307-60030
Cost Based Reimburse Clinic
Increase Revenue

30,398,000

MN5-HK-94-9679-60030
Miscellaneous Ongoing
Increase Revenue

7,000

MN5-HK-92-9417-60030
SB 855
Increase Revenue

83,320,000

USES:**LAC + USC Healthcare Network**

MN4-HG-92-9417-60010
SB 855
Decrease Revenue

\$ 17,942,000

MN4-HG-96-9911-60010
Operating Transfers In
Decrease Revenue

3,431,000

Total LAC + USC Healthcare Network

\$ 21,373,000

Coastal Network

MN1-HH-1000-60020
Salaries & Employee Benefits
Increase Appropriation

\$ 10,493,000

MN1-HH-92-9417-60020
SB 855
Decrease Revenue

7,396,000

MN1-HH-96-9910-60020
Operating Transf In/Meas B
Decrease Revenue

1,866,000

Total Coastal Network

\$ 19,755,000

Southwest Network

MN5-HK-92-9433-60030
Medi-Cal
Decrease Revenue

\$ 31,391,000

MN5-HK-92-R221-60030
Medi-Cal AB 915
Decrease Revenue

3,909,000

MN5-HK-92-9426-60030
CHP Medi-Cal
Decrease Revenue

1,531,000

MN5-HK-92-R212-60030
Medi-Cal HMO
Decrease Revenue

4,440,000

MN5-HK-92-9417-60030
SB 855
Decrease Revenue

54,292,000

MN5-HK-92-9416-60030
Safety Net Care Pool
Decrease Revenue

32,713,000

MN5-HK-88-8757-60030
SB 1732 Revenue
Decrease Revenue

2,023,000

MN5-HK-92-9435-60030
Medicare
Decrease Revenue

17,324,000

MN5-HK-92-943A-60030
Medicare HMO
Decrease Revenue

505,000

MN5-HK-92-9423-60030
Hospital Self-Pay Collect
Decrease Revenue

280,000

**DEPARTMENT OF HEALTH SERVICES
SUPPLEMENTAL BUDGET ADJUSTMENT
FISCAL YEAR 2007-08**

4-VOTE

SOURCES:**Southwest Network (continued)****Total Southwest Network****\$ 234,824,000****Rancho Los Amigos National Rehabilitation Center**

MN7-HR-92-9433-60040
Medi-Cal \$ 4,250,000
Increase Revenue

MN7-HR-96-9912-60040
Operating Subsidy - Gen Fd 7,436,000
Increase Revenue

Total Rancho Los Amigos Nat. Rehab. Center \$ 11,686,000**Valley Care Network (OV/UCLA, CHC/HC's, & HDHS)**

MN3-HO-92-9433-60050
Medi-Cal \$ 2,387,000
Increase Revenue

MN3-HO-92-9416-60050
Safety Net Care Pool 2,087,000
Increase Revenue

MN3-HO-96-9912-60050
Operating Subsidy - Gen Fd 1,488,000
Increase Revenue

Total Valley Care Network \$ 5,962,000**DHS Enterprise Fund**

MN2-HS-6100-60070
Other Financing Uses \$ 3,711,000
Decrease Appropriation

Total DHS Enterprise Fund \$ 3,711,000**Total Enterprise Fund****\$ 297,311,000****USES:****Southwest Network (continued)**

MN5-HK-92-9419-60030
Hospital Insurance Collection 7,884,000
Decrease Revenue

MN5-HK-92-942A-60030
CHP-In-Home-Supportive-Services 1,329,000
Decrease Revenue

MN5-HK-88-R206-60030
CHP-Healthy Families 12,000
Decrease Revenue

MN5-HK-88-8863-60030
Patient Fin Serv Wrks 1,239,000
Decrease Revenue

MN5-HK-88-8755-60030
State Calif Children 119,000
Decrease Revenue

MN5-HK-90-9001-60030
Federal-Other 255,000
Decrease Revenue

MN5-HK-96-9910-60020
Operating Transf In/Meas B 23,134,000
Decrease Revenue

MN5-HK-96-9912-60030
Operating Subsidy - Gen Fd 52,444,000
Decrease Revenue

\$ 234,824,000**Rancho Los Amigos National Rehabilitation Center**

MN7-HR-92-9417-60040
SB 855 \$ 7,582,000
Decrease Revenue

MN7-HR-92-9416-60040
Safety Net Care Pool 4,104,000
Decrease Revenue

\$ 11,686,000**Valley Care Network (OV/UCLA, CHC/HC's, & HDHS)**

MN3-HO-92-9417-60050
SB 855 \$ 3,933,000
Decrease Revenue

MN3-HO-96-9911-60050
Operating Transf In 2,029,000
Decrease Revenue

\$ 5,962,000**DHS Enterprise Fund**

MN2-HS-3078-60070
Designation for DHS \$ 3,711,000
Increase Designation

\$ 3,711,000**\$ 297,311,000**

**DEPARTMENT OF HEALTH SERVICES
SUPPLEMENTAL BUDGET ADJUSTMENT
FISCAL YEAR 2007-08**

4-VOTE

SOURCES:**General Fund****General Fund Subsidy - (Southwest Network)**

AO1-AC-6100-21200-21228	
Other Financing Uses	\$ 52,444,000
Decrease Appropriation	

Total General Fund Subsidies	<u>\$ 52,444,000</u>
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Total General Fund	<u>\$ 52,444,000</u>
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Special Fund**Measure B - Harbor/UCLA Medical Center**

BW9-HS-41010-41012-6100	\$ 1,866,000
Other Financing Uses	
Decrease Appropriation	

Measure B - King/Drew Medical Center

BW9-HS-41010-41015-6100	23,134,000
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Other Financing Uses	
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Decrease Appropriation	
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Total Special Fund	<u>\$ 25,000,000</u>
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Total Department	<u>\$ 374,755,000</u>
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USES:**General Fund**

AO1-3096	
Des-HS-Tobacco Settlement	\$ 10,854,000
Increase Designation	

General Fund Subsidy - (LAC+ USC Hlthcare Network)

AO1-AC-6100-21200-21224	
Other Financing Uses	\$ 17,536,000
Increase Appropriation	

General Fund Subsidy - (Coastal Network)

AO1-AC-6100-21200-21226	
Other Financing Uses	15,130,000
Increase Appropriation	

General Fund Subsidy - (RLANRC)

AO1-AC-6100-21200-21230	
Other Financing Uses	7,436,000
Increase Appropriation	

General Fund Subsidy - (Valley Care Network)

AO1-AC-6100-21200-21232	
Other Financing Uses	1,488,000
Increase Appropriation	

	<u>\$ 41,590,000</u>
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	<u>\$ 52,444,000</u>
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Special Fund**Measure B - Special Tax Fund**

BW9-HS-3303	\$ 25,000,000
Appropriation for Contingency	
Increase Appropriation	

	<u>\$ 25,000,000</u>
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	<u>\$ 374,755,000</u>
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Noted & Approved:

Mason Matthews, Acting Controller
Department of Health Services